

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Russell County Period: 2003

Total Received:	\$140,434.14	
Total Actual:	\$48,399.64	
Difference:	\$92,034.50	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	113.932
Total 911 calls handled by the PSAP	13,000	15.548
Total wireless 911 calls handled by the PSAP	500	3.692

Percentage of wireless to total calls :3.24% Percentage of wireless to 9-1-1 calls :23.75%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic and TIU cards	\$ 36,000.00	\$ 0.00
Voice logging recorder expansion	\$ 3,201.00	\$ 0.00
Mapping display system	\$ 50,805.50	\$ 0.00
Total dedicated wireless Equipment :	\$ 90,006.50	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance and lease	\$ 176,580.00	\$ 176,580.00
Total Shared Equipment for Formula:	\$ 176,580.00	\$ 176,580.00

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 500 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 30,000 _____ </div>	X	\$ 176,580.00	=	\$ 18,399.64
<hr/>					
Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 3,692 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 113,932 _____ </div>	X	\$ 176,580.00	=	\$ 18,399.64

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,020.00	\$ 0.00
Trunk monthly	\$ 1,008.00	\$ 0.00
Total LEC Costs :	\$ 2,028.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries (minus Comp. Board)	\$ 65,930.78	\$ 51,039.33
Benefits	\$ 18,000.00	\$ 4,973.81
Training costs	\$ 2,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 86,430.78	\$ 56,013.14

Estimated:	<div style="display: flex; justify-content: space-between; align-items: center;"> 500 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 30,000 _____ </div>	X	\$ 86,430.78	=	\$ 30,000.00
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Actual:	<div style="display: flex; justify-content: space-between; align-items: center;"> 3,692 _____ </div> <div style="display: flex; justify-content: space-between; align-items: center;"> 113,932 _____ </div>	X	\$ 56,013.14	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Russell County has requested to carry over the amount of \$106,754.21 for Mapping system, TIU cards, etc..